

Motions

Idaho Transportation Department Highway Operations	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	1,202.00		164,852,600	38,028,100	202,880,700
1. Sick Leave Rate Reduction			(162,800)	(26,700)	(189,500)
FY 2020 Total Appropriation	1,202.00		164,689,800	38,001,400	202,691,200
FY 2020 Estimated Expenditures	1,202.00		164,689,800	38,001,400	202,691,200
Base Adjustments			484,000	(484,000)	
Removal of Onetime Expenditures			(24,372,900)	(2,166,000)	(26,538,900)
Sick Leave Rate Reduction			162,800	26,700	189,500
Restore Ongoing Rescissions					
FY 2021 Base	1,202.00		140,963,700	35,378,100	176,341,800
Benefit Costs			(463,600)	(76,100)	(539,700)
Inflationary Adjustments					
Replacement Items			28,211,100		28,211,100
Statewide Cost Allocation			(43,000)		(43,000)
Change in Employee Compensation			1,450,700	237,500	1,688,200
FY 2021 Program Maintenance	1,202.00		170,118,900	35,539,500	205,658,400
3. Highway Operations Equipment			454,400		454,400
6. Intelligent Transportation System			2,754,700		2,754,700
8. Grant Management Software Application			70,000	120,000	190,000
9. GIS Integration Initiative			1,635,000		1,635,000
11. Federal Funds				3,267,000	3,267,000
12. Visitor Centers Payment to Commerce					
13. Insurance Compliance Program	(3.00)		(276,600)		(276,600)
FY 2021 Total	1,199.00		174,756,400	38,926,500	213,682,900
<i>Difference from FY 2020 Approp.</i>	(3.00)		9,903,800	898,400	10,802,200
	(0.2%)		6.0%	2.4%	5.3%

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